

## **DEPARTMENTAL BUDGET INFORMATION**

### **PUBLIC LIGHTING (38)**

#### **MISSION**

The mission of the Public Lighting Department is to provide reliable, economic, high quality lighting and energy services that light the streets for safety and are responsive to the needs of the citizens, businesses and visitors of the City of Detroit.

#### **DESCRIPTION**

The Public Lighting Department (PLD) is a general fund agency which operates from three main locations: Grinnell, Mistersky Power Plant, and Witkowski Operations Center. In addition to these three sites, the Department owns and operates thirty-one (31) substations throughout the City and a steam plant. Power is furnished to over 1,800 public and private customers.

In addition to producing power, the Department also serves other functions. PLD staff maintains and operates almost 87,000 street and alley lights as well as 1,200 traffic signal installations. PLD strives to achieve its goal of providing high quality energy services to customers.

#### **MAJOR INITIATIVES**

The department has intensified efforts to provide its customers with reliable street lighting, including main street and residential lighting. The result has been better nighttime visibility for traffic, improved traffic control and crime deterrence. Priorities continue to include response time to requests for residential lighting improvements; replacement of poles and upgrading of lighting on main streets with inadequate or no illumination.

The Public Lighting Department continued to modernize its residential street lighting system. Additional photocell control installation of the remaining circuits and residential street lighting conversions to Detroit Edison's secondary system enabled the department to maintain a 94.77% illumination rate and reduced circuit trouble significantly. After being the most common complaint received by the Ombudsman's list for almost a decade, inoperable streetlights became the fifth most common complaint for the 1999-2000 fiscal year and the sixth most common complaint for the 2000-2001 fiscal year.

The Public Lighting Department continued to modernize its electrical delivery system. During the early summer of 2001, PLD completed a new 24KV overhead transmission line and delivered power throughout the peak periods during the summer without interruption.

The Public Lighting Department continued to enhance its supervisor control and data acquisition (SCADA) system to improve its computerized monitoring and switching capabilities in its distribution system. In addition to base station improvements to the SCADA system, some twenty-four monitors have been installed at Wayne State University facilities to monitor voltage and line conditions at university facilities.

The ongoing tree-trimming program continued to show results in service reliability. Reliability enhancements produced by the tree-trimming program

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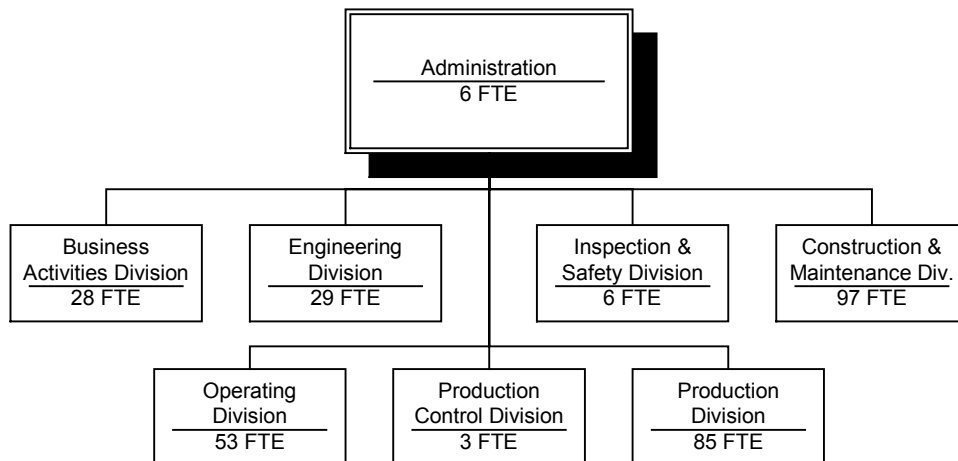
significantly improved PLD's service to the Detroit Public School system and enabled the department to have its best record in that area in over three years.

### PLANNING FOR THE FUTURE

PLD is continuing to focus on its goals of providing reliable electrical power at competitive prices and subsidizing street lighting costs for the citizens of Detroit. Generation costs at the Mistersky Power Plant continue to be above purchase power rates. Distribution infrastructure upgrades are in order if the department is going to continue to improve the reliability of its

system. Street lighting modernization must continue in residential neighborhoods and on main thoroughfares.

In the coming year, the Administrative Division will introduce generation and street lighting proposals that will improve the reliability and economics of the power production and street lighting systems. The department will then be in a position to deliver competitive customer services while operating under existing capital, operations and maintenance budget constraints.



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**PERFORMANCE GOALS, MEASURES AND TARGETS**

<b>Goals: Measures</b>	<b>2000-01 Actual</b>	<b>2001-02 Projection</b>	<b>2002-03 Target</b>
Provide reliable, efficient lighting: Percentage of street lighting modernized	74.28%	90%	95%
Modernize and automate the electrical system: Percentage of SCADA modernization	75%	75%	75%
Improve and maintain street lighting in the most efficient manner: Response time after a customer calls	24 hours	24 hours	24 hours
Operate and maintain PLD traffic signals in the most efficient and effective manner: Response time after traffic signal service calls	30 minutes	30 minutes	30 minutes
Produce electricity and steam at optimum levels of efficiency and economy: Average cost of energy (\$/mwh)	\$49.48	\$50.01	\$50.01

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**EXPENDITURES**

	2000-01 Actual Expense	2001-02 Redbook	2002-03 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 18,070,977	\$ 16,684,097	\$ 18,001,098	\$ 1,317,001	8%
Employee Benefits	8,083,675	8,394,425	9,023,152	628,727	7%
Prof/Contractual	879,209	490,000	2,013,940	1,523,940	311%
Operating Supplies	33,209,637	31,040,699	30,655,079	(385,620)	-1%
Operating Services	11,165,015	4,959,745	4,660,883	(298,862)	-6%
Capital Equipment	4,816,946	6,375,880	6,834,100	458,220	7%
Capital Outlays	42	580,000	-	(580,000)	-100%
Fixed Charges	-	4,200,000	-	(4,200,000)	-100%
Other Expenses	94,913	(397,500)	(199,157)	198,343	-50%
<b>TOTAL</b>	<b>\$ 76,320,414</b>	<b>\$ 72,327,346</b>	<b>\$ 70,989,095</b>	<b>\$ (1,338,251)</b>	<b>-2%</b>
<b>POSITIONS</b>	<b>302</b>	<b>369</b>	<b>307</b>	<b>(62)</b>	<b>-17%</b>

**REVENUES**

	2000-01 Actual Expense	2001-02 Redbook	2002-03 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessment	\$ 156,995	\$ -	\$ 100,000	\$ 100,000	0%
Licenses/Permits	(14,737)	16,000	3,900	(12,100)	-76%
Rev from Use of Assets	(21,383)	84,000	72,000	(12,000)	-14%
Grants/Shared Taxes	(12,879)	-	-	-	0%
Sales & Charges	52,208,499	51,310,000	53,415,800	2,105,800	4%
Contrib/Transfers	-	4,200,000	-	(4,200,000)	-100%
Miscellaneous	155,189	6,490,000	7,020,000	530,000	8%
<b>TOTAL</b>	<b>\$ 52,471,684</b>	<b>\$ 62,100,000</b>	<b>\$ 60,611,700</b>	<b>\$ (1,488,300)</b>	<b>-2%</b>